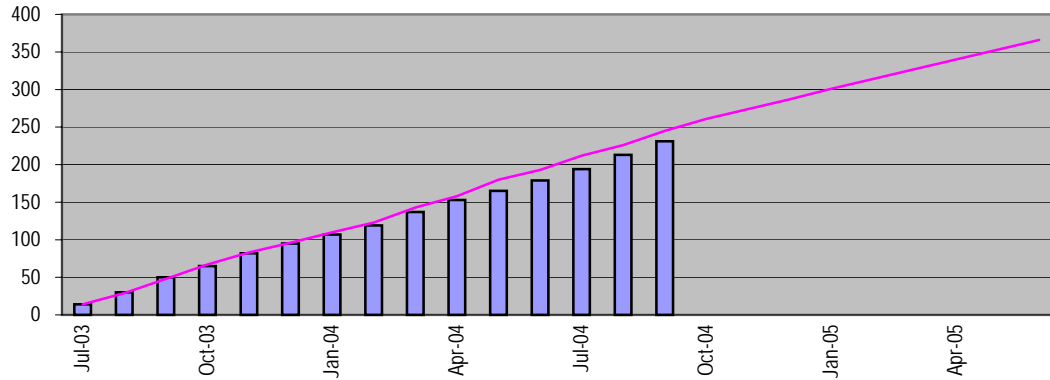


Marine Employees' Commission

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

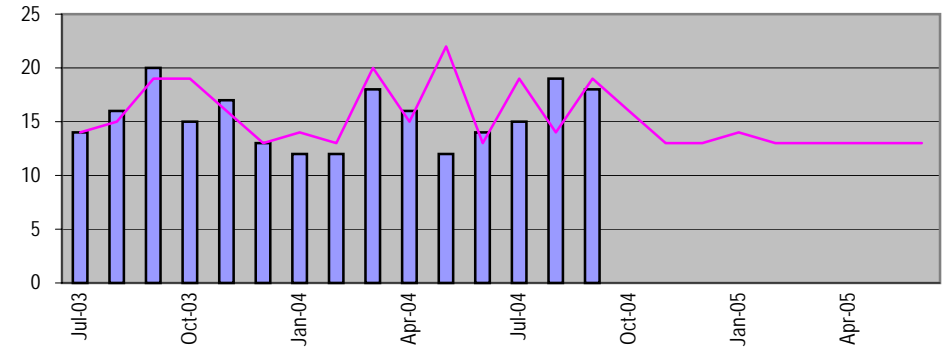
Planned vs. Actual Cumulative Expenditures - All Funds



All Funds Variance to Date
 \$14 Underexpenditure
 5.7% Underexpenditure

No GFS Data available

Monthly Planned vs. Actual Expenditures - All Funds



Actuals (Vertical bars)



Estimates (line)



Marine Employees' Commission

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate ¹	Actual	Variance	% Var.
Administration	\$246	\$231	\$15	6.1%
Total	\$246	\$231	\$15	6.1%

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
Other Funds State	\$246	\$231	\$15	6.1%
Total	\$246	\$231	\$15	6.1%

FTEs by Program	Estimate	Actual	Variance	% Var.
Administration	2.3	2.0	0.3	13.0%
Total	2.3	2.0	0.3	13.0%

Negative Variance - denotes possible problem

¹ Estimates include the OFM Official Allotment plus Unanticipated Receipts

Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
	No Revenue Data Available			

Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
	No Revenue Data Available			

Fund Balances Showing Deficits ²

Fund	BTD Balance	Proj. Balance
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All Fund Balances Positive

² Only Includes Accounts for the Administering Agency